



Superintendent's Proposed Budget 2019-2020

February 11, 2019

Setting the Context



https://www.youtube.com/watch?v=9yg_BLNSYZU

VUCA

Volatile
Uncertain
Complex
Ambiguous

*U.S. Army War
College*

Complexity

Multiple key decision
factors

Volatility

Rate of change

Ambiguity

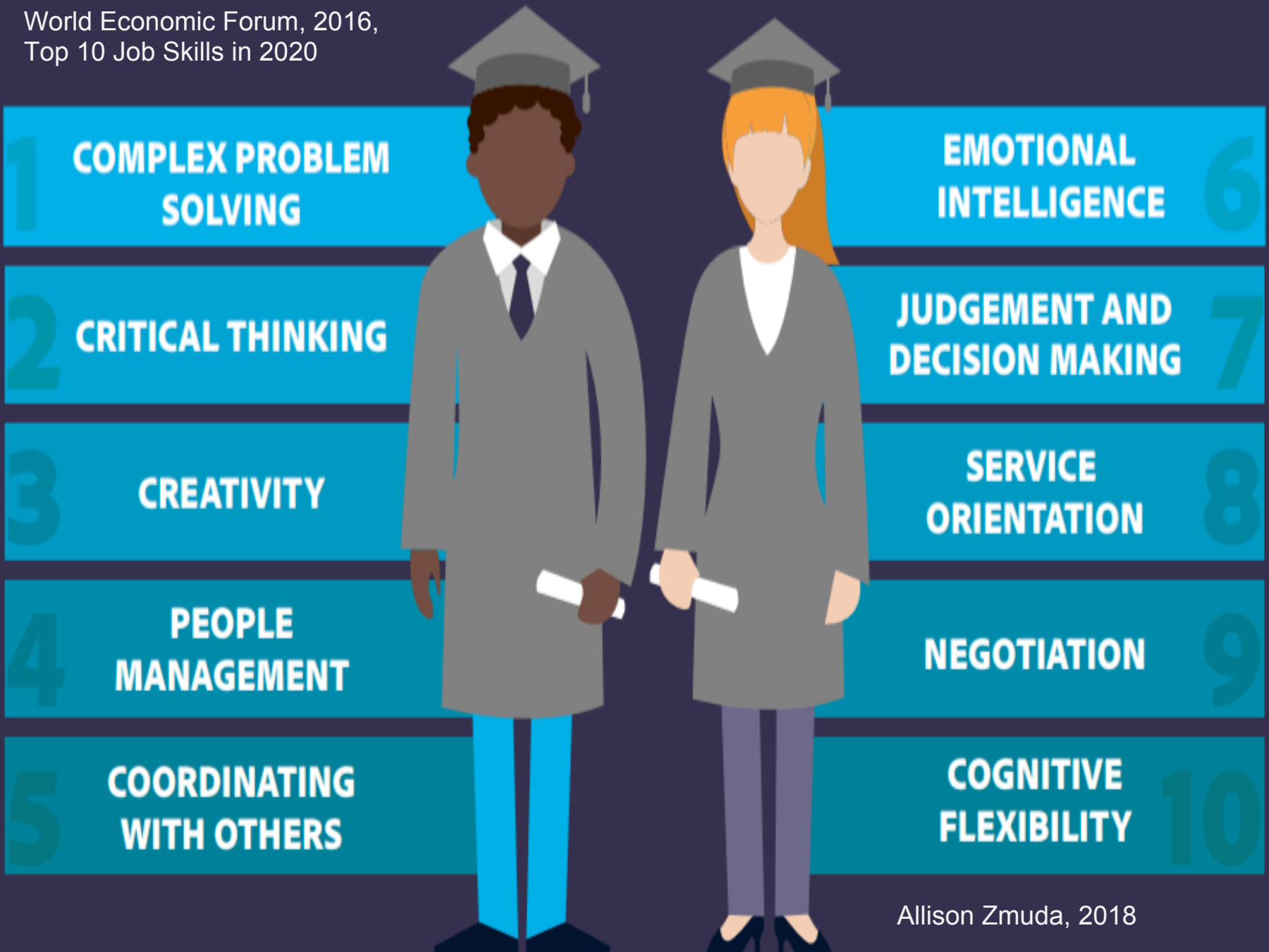
Lack of clarity about
meaning of an event

Uncertainty

Unclear about the
present

Here are the top 10:

World Economic Forum, 2016,
Top 10 Job Skills in 2020



Allison Zmuda, 2018



Vision



All Wilton graduates will be innovators, collaborators and creative and critical thinkers who are high achieving, socially responsible, civic-minded and have internalized the virtues of compassion and empathy.

Our instructional program will meet the demands of a globally interconnected society by providing a rigorous and comprehensive, holistic educational experience.

As a result, Wilton Public Schools will be recognized as a premier, dynamic, learner-focused district that leads the nation in educational excellence.



Instructional Shifts - An Example

New School:

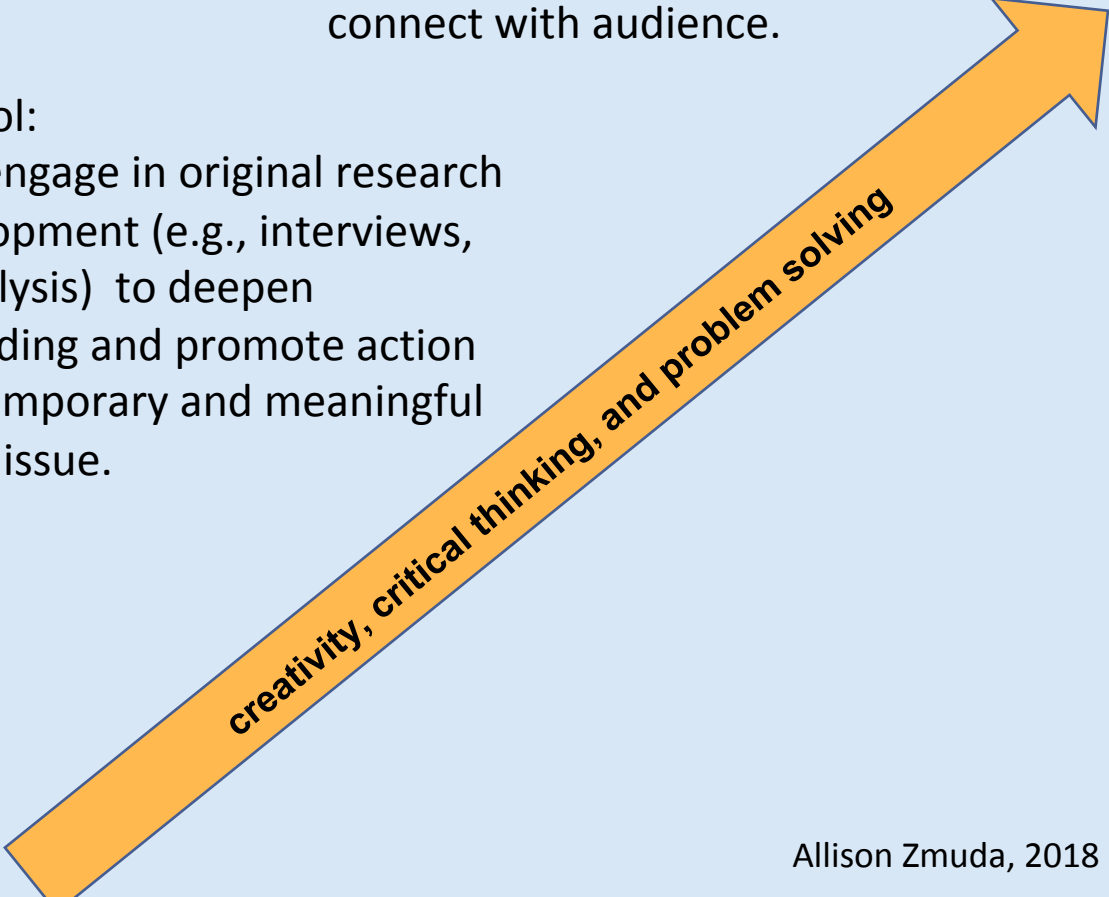
Students wrestle with purpose of communication, select appropriate genre, and design presentation to connect with audience.

New School:

Students engage in original research and development (e.g., interviews, data analysis) to deepen understanding and promote action on a contemporary and meaningful civil rights issue.

Old School:

Students select from and research predefined civil rights leaders, events, legislation to summarize historical impact.



creativity, critical thinking, and problem solving



District Strategic Objectives

Vision

All Wilton graduates will be innovators, collaborators and creative and critical thinkers who are high achieving, socially responsible, civic-minded and have internalized the virtues of compassion and empathy.

Our instructional program will meet the demands of a globally interconnected society by providing a rigorous and comprehensive, holistic educational experience.

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Theories of Action

If the district adopts a personalized, student-centered approach to teaching and learning, then all students will acquire the knowledge, skills, and dispositions needed for success in the 21st Century.

If teachers possess the knowledge, skills and dispositions to:

- create high quality classroom assessments that are clear, relevant, and designed for success;
- engage in collaborative inquiry and problem solving using district and classroom assessment results;
- develop instructional plans that meet the needs of all students, then student academic growth will be higher than average and less variable across classrooms, schools, and subject areas.

Strategic Objectives

Create trusting, respectful, and supportive relationships with students and families.

Use the principles of Universal Design for Learning (UDL) to develop curricula and instructional frameworks.

Design and implement high quality performance assessments.

Raise academic achievement for all students.



Budget Goals

Our budget is the financial expression of our vision.

Budget Goals:

- ✓ ● Provide adequate funding to maintain and improve the high quality education provided in grades PK-12.
- ✓ ● Fund major priorities including:
 - An alternative program for high school students
 - Secondary coordinator for special education
- ✓ ● Target investments to advance the district's strategic objectives
- ✓ ● Adhere to BOE guidelines for class size
- ✓ ● Maintain investment in professional learning initiatives
- ✓ ● Fund year two of the capital improvement plan
- ✓ ● Fund year three of the digital learning plan
- ✓ ● Remain within the Board of Finance's budget guidance of a 1.6% increase



Budget Assumptions

- We will examine and implement cost efficiencies where possible
- We will comply with federal and state mandates
- We will honor collective bargaining agreements
 - Teacher projected salaries will increase by 3.0%
 - Administrator salaries will increase by 3.4%
 - Custodial salaries will increase by 2.0%
 - Secretaries and paraprofessional salaries will increase by 2.3%
 - Total salary increases will be partially offset by staff turnover (approx. 3% turnover)
- Utilities will increase by 6%
- Liability Insurance costs will increase by 5%
- Medical Insurance costs will decrease by 4.6% per preliminary report from Brown & Brown
- Transportation costs will increase by 4%
- Student enrollment will decrease by 35 students (per NESDEC projections)
- Employer contributions to pension and OPEB may decrease



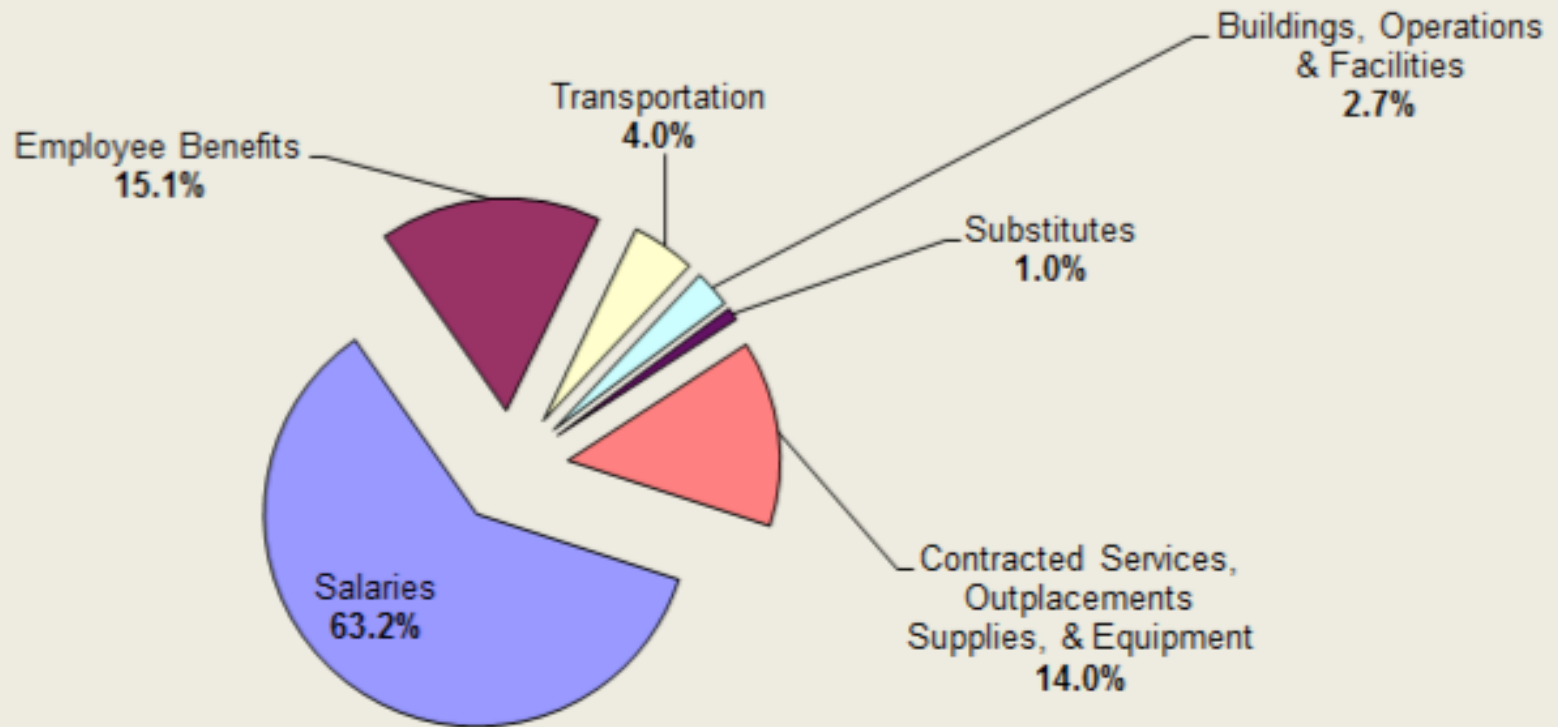
Budget Proposal

\$82,983,607

\$1,107,044 / 1.35% increase



Proposed Expenditures





Variances by Object

		Actual 16-17	Actual 17-18	Budget 18-19	Proposed 19-20	\$ Difference	% Difference
1000	Salaries	49,370,779	49,590,352	50,534,495	52,459,659	1,925,164	3.81%
2000	Insurance and Employee Benefits	13,640,838	13,622,872	13,645,500	12,552,200	(1,093,300)	-8.01%
3000	Professional Services	4,004,260	5,170,861	5,394,229	5,954,897	560,668	10.39%
4000	Property Services	1,293,381	1,127,542	684,077	787,552	103,475	15.13%
5000	Other Purchased Services	10,183,897	10,412,825	8,989,307	8,579,244	(410,063)	-4.56%
6000	Supplies & Materials	2,049,165	1,969,258	2,250,694	2,270,629	19,935	0.89%
7000	Equipment	1,027,169	223,270	252,276	245,384	(6,892)	-2.73%
8000	Dues and Fees	104,099	107,689	125,985	134,042	8,057	6.40%
Total		81,673,590	82,224,668	81,876,563	82,983,607	1,107,044	1.35%

Proposed Staffing Changes



Goal: Special Services Program Support / Cost Containment

Certified	1.0 Secondary Special Education Coordinator 3.0 Alternative School Teachers
Classified	2.0 Job Coaches (18-21 Program)
Goal: Maintain Kindergarten Class Size at 19	
Certified	1.0 Kindergarten Teacher
Goal: Maintain sped/non sped ratio in preschool - add 1 section mid-year	
Certified	.5 preschool teacher
Classified	.75 paraprofessionals
Goal: Fully support Digital Learning program	
Certified	.3 Director of Digital Learning
Goal: Support Athletics program / Promote student safety	
Discretionary	.5 Athletic Trainer

*Budget to Budget: Total FTE Change +7.5 FTE (+5.09 actual to budget)
(still below 16/17 FTE total: 576.39 vs 579.10)*



Proposed Staffing Changes

FTE Adjustments

	Additions /Adjustments		Reductions
Certified	1.0 ELL teacher .3 Director of Digital Learning .5 Psychology .3 SLP .5 PreK 3.0 Alternative School	Certified	-.4 Teacher of the Hearing Impaired -.1 OT/PT
Classified	2.0 Job Coaches .75 PK para	Classified	-1.01 Paraprofessional
Discretionary		Discretionary	-2.0 Tech Support

Budget to Budget: +7.5 (4.75 Cert / 2.75 Classified)

Actual to Budget: +5.09



Financial Proposal

Summary of Key Points by Object

		18-19 Budget	Staff	19-20 Request	Staff	Difference	% increase
1000	Salaries	50,534,495	568.89	52,459,659	576.39	1,925,164	3.81%

- Contracted increases:
 - WEA: Step and Level
 - WASA: 2.045 (average)
 - UPSEU: 2%-2.3%
 - Custodians: 2%
- Proposed new FTE: +/- \$590,000



Financial Proposal

Summary of Key Points by Object

		18-19 Budget	Staff	19-20 Request	Staff	Difference	% Change
2000	Insurance and Benefits	13,645,500	568.89	12,552,200	576.39	(1,093,300)	-8.01%

- Very favorable medical claims history
- Other OPEB and Pension Plan Trusts have increased in value which reduces our Annual Required Contribution (ARC)



Financial Proposal

Summary of Key Points by Object

		18-19 Budget	Staff	19-20 Request	Staff	Difference	% Change
3000	Professional Services	5,394,229	568.89	5,954,897	576.39	560,668	10.39%

- Technology Contracts (NOVUS, Powerschool)
- Training and Conferences (Participation in Teachers College Readers/Writers Project)
- RULER / SEL Training
- Kids in Crisis Contract (intervention support)
- Special Education - IEEs



Financial Proposal

Summary of Key Points by Object

		18-19 Budget	Staff	19-20 Request	Staff	Difference	% Change
4000	Property Services	684,077	568.9	787,552	576.39	103,475	15.13%

- Remodeling / Major Repairs:
 - Drain in Middlebrook courtyard
 - Locker room tile replacement (WHS)
 - Painting
- Current Year Projects:
 - Lighting/Ceiling tile replacement at CM
 - Bathroom partition replacement at MB
 - Painting
 - Sprinkler head replacement at WHS



Financial Proposal

Summary of Key Points by Object

		18-19 Budget	Staff	19-20 Request	Staff	Difference	% Change
5000	Other Purchased Services	8,989,307	568.89	8,579,244	576.39	(410,063)	-4.65%

- Reduction in public tuition (No longer sending students to ACES)
- Closed out several contracts



Financial Proposal

Summary of Key Points by Object

		18-19 Budget	Staff	19-20 Request	Staff	Difference	% Change
6000	Supplies and Materials	2,250,694	568.89	2,270,629	576.39	19,935	0.89%

- Supplies for Alternative School Program
- Digital Resources
- Transportation Fuel (\$60,000 increase)



Financial Proposal

Summary of Key Points by Object

		18-19 Budget	Staff	19-20 Request	Staff	Difference	% Change
7000	Equipment	252,276	568.89	245,384	576.39	(6,892)	-2.73%

- Music instrument replacement
- Printer and digital cameras for art classes
- Science equipment
- Building maintenance items



Financial Proposal

Summary of Key Points by Object

		18-19 Budget	Staff	19-20 Request	Staff	Difference	% Change
8000	Dues	125,985	568.89	134,042	576.39	8,057	6.4%

- Annual subscription increases
- FCIAC, CIAC, CAS-CIAC, FCIAC increases
- New NAEYC membership (\$950)



Budget Priorities

Translating Objectives into Actions –Year 4

Performance , Opportunity and Continuous Improvement

- **Implement Digital Learning Plan Year 3**
- **Continue School Climate Improvement Work**
- **Strengthen Collaborative Practice**
- **Refine implementation of Readers, Writers, and Math Workshop Model**
- **Introduce Staff Members to UDL**
- **Expand Development of Performance Assessments**
- **Strengthen Tier I and II SRBI Math Support at WHS**

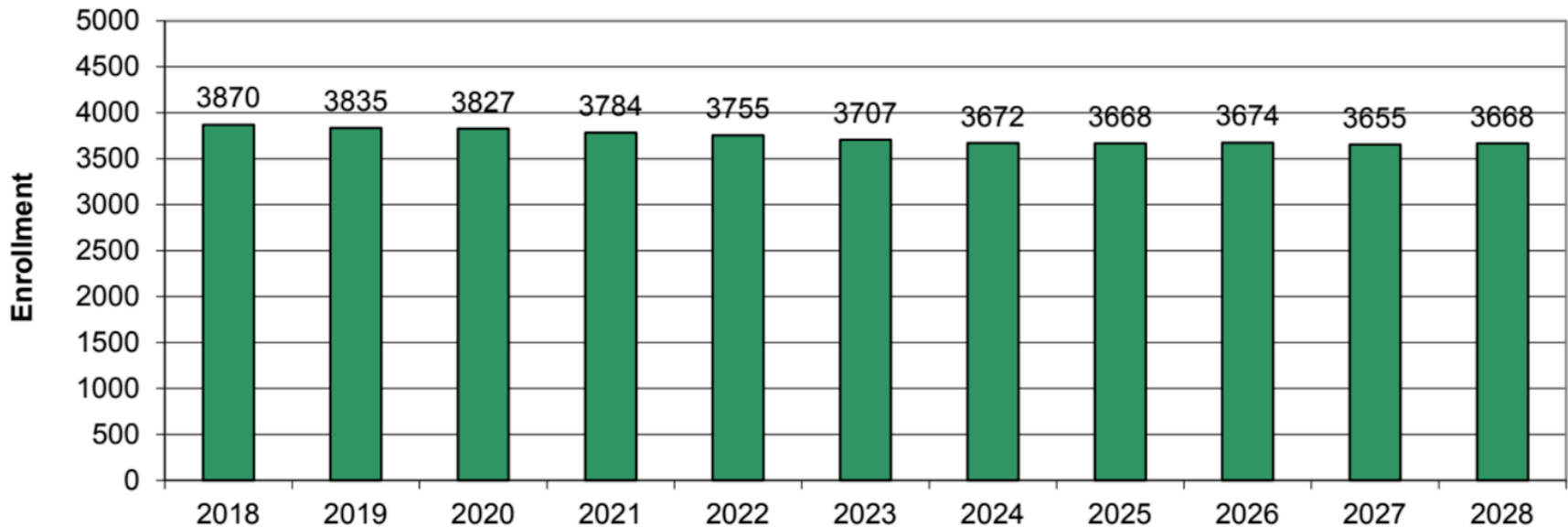
Achieving the Vision - New WHS Courses:

- **Executive Functioning for High School and Beyond**
- **United States History**
- **Peer Leadership/Helping Hands**
- **Data Structures and Algorithms**



Student Enrollment

K-12 To 2029 Based On Data Through School Year 2018-19





K-12 Enrollment Summary

- Net -35 across 12 grades
- Adding 1.0 FTE at Grade K

	K	1	2	3	4	5	6	7	8	9	10	11	12
10/1/18	242	231	257	265	308	287	307	345	353	293	346	314	322
2019	248	262	240	264	277	311	290	313	345	344	286	336	319
# dif.	+6	+31	-17	-1	-31	+24	-17	-32	-8	+51	-60	+22	-3
	Net +20			Net -8			Net -57			Net +10			

K-12 Projection: 3835

PreK Projection: 64

Outplaced Students: 33

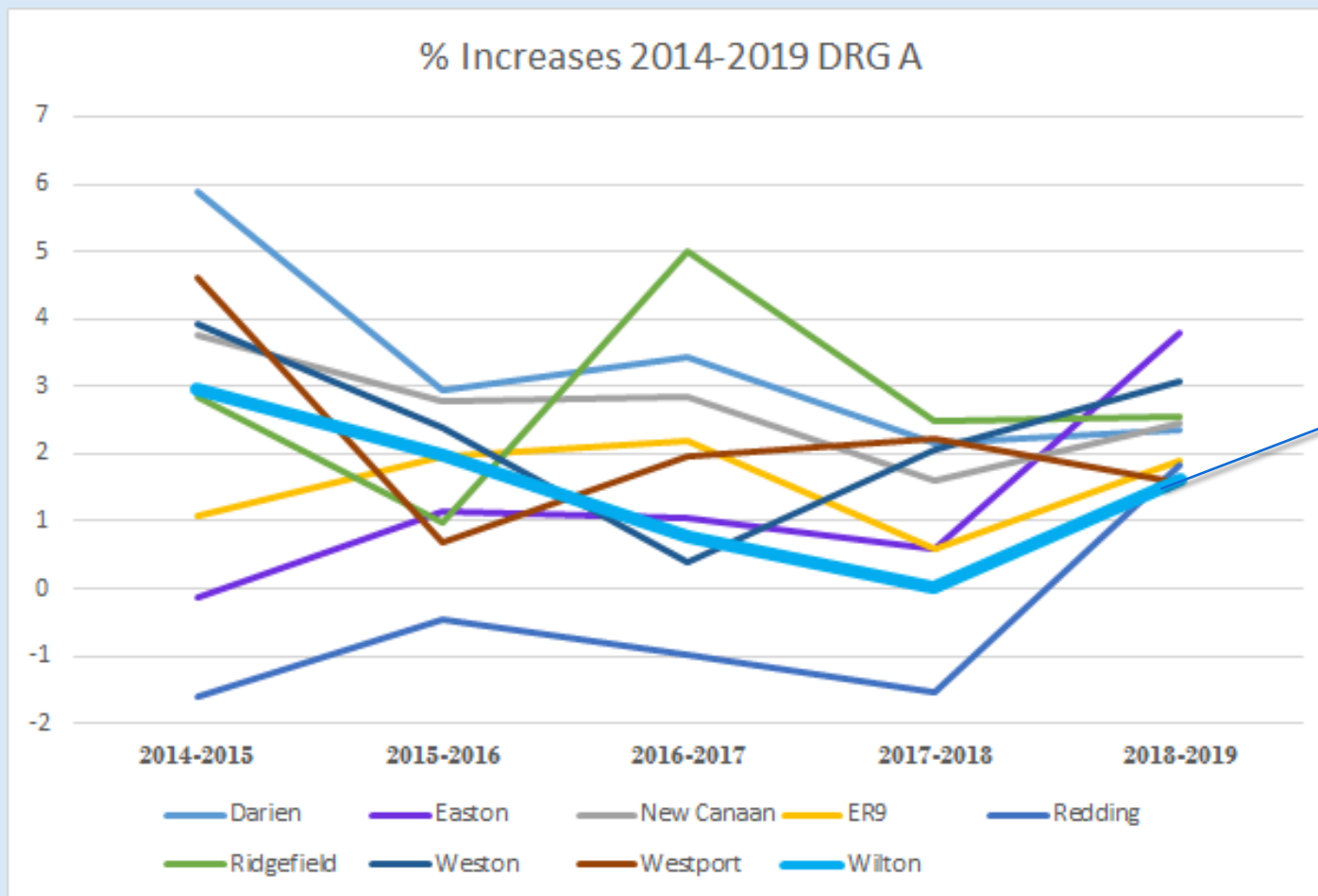
Community Steps: 10

District Grand Total: 3,942

Cost Containment



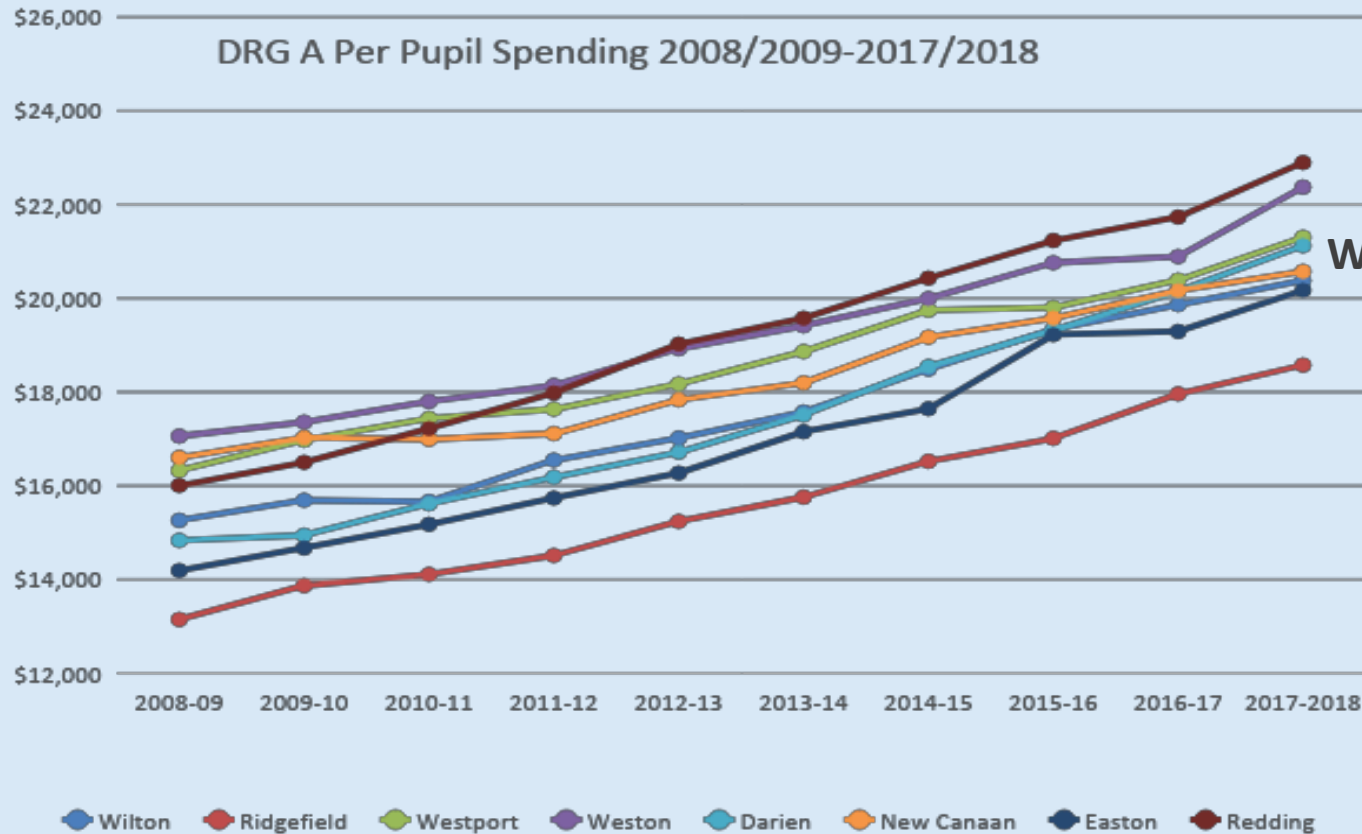
Slowed the growth of spending over last 5 years



WILTON

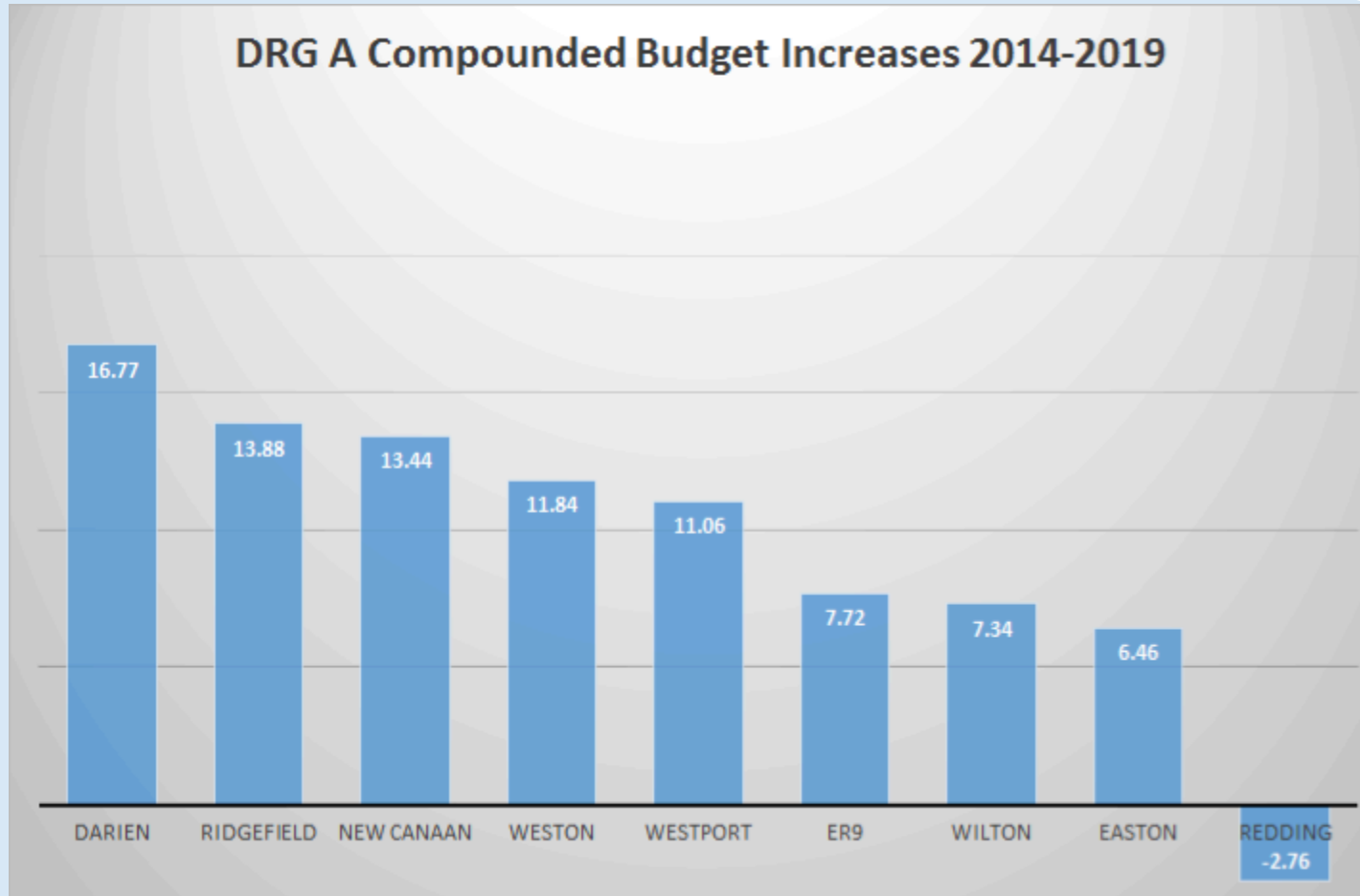


Per Pupil Spending



Source: CT SDE <http://edsight.ct.gov/SASPortal/main.do>

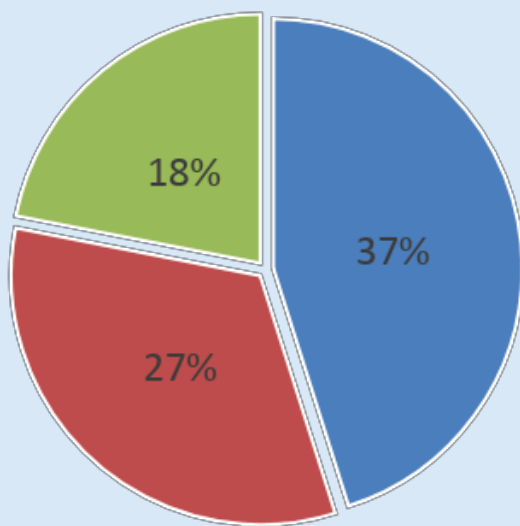
DRG A Compounded Budget Increases Since 2014





Return on Investment

Our students compete with the most capable anywhere! Of the 97% of college bound seniors, nearly 65% of the class of 2018 was accepted to the Most Competitive and Highly Competitive colleges and universities.



■ Most Competitive ■ Highly Competitive ■ Very Competitive



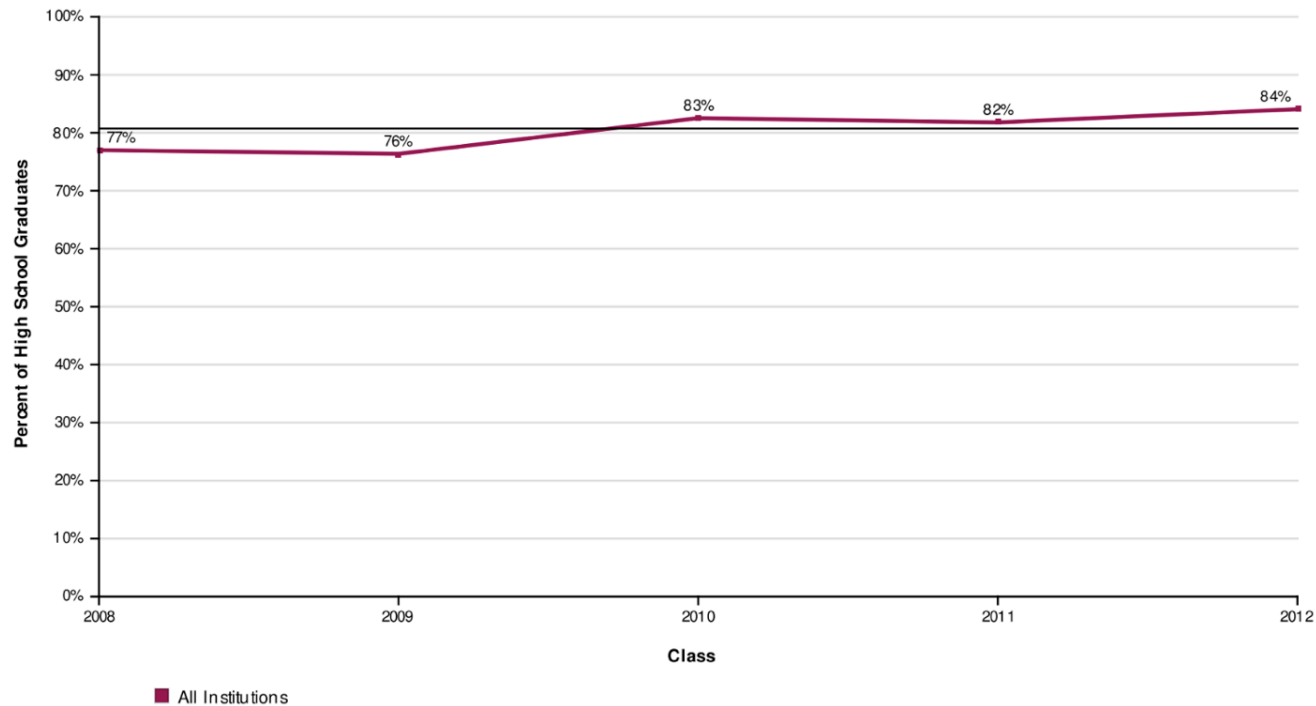
Thehour.com

Return on Investment



Percent of High School Class Who Completed a Degree Within Six Years

Effective Date = November 15, 2018





ACT Averages

Five Year Trends

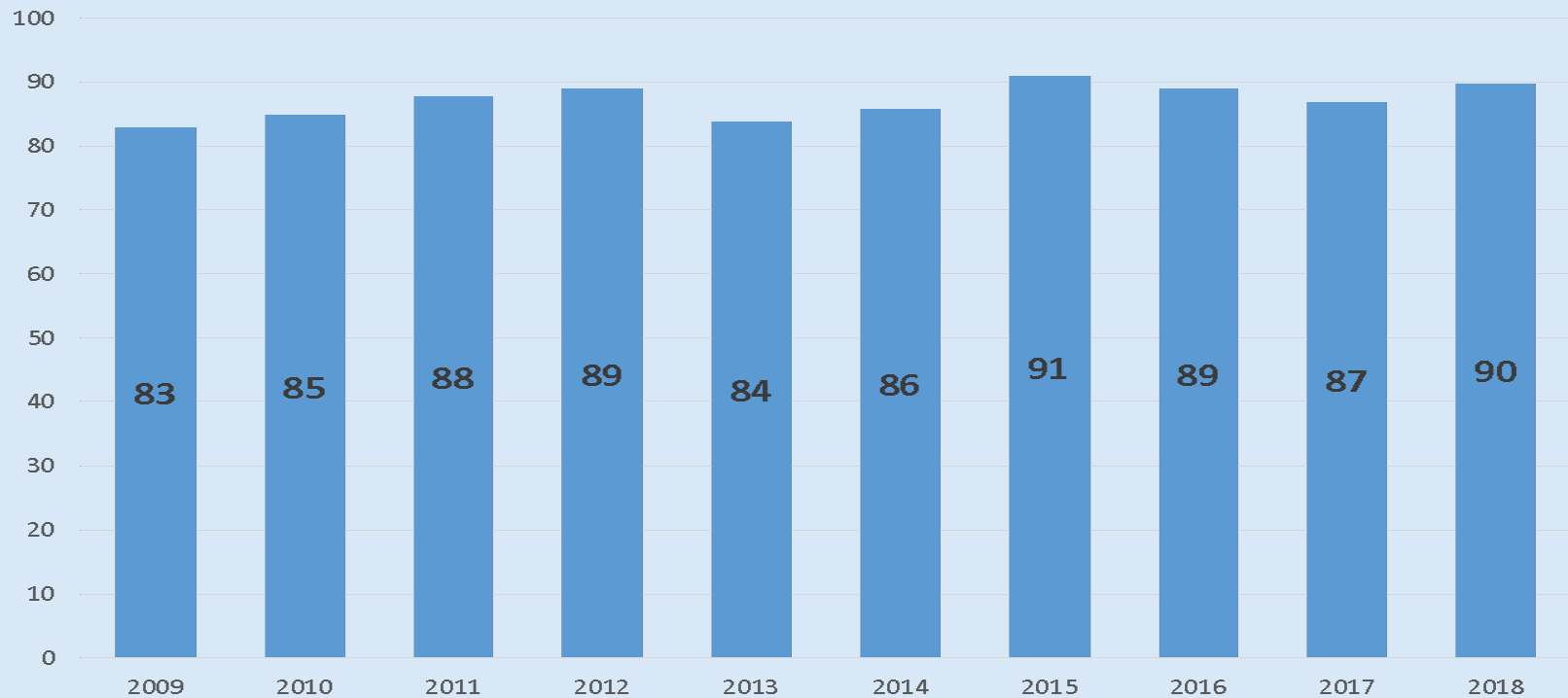
Total Tested			English		Mathematics		Reading		Science		Composite	
Grad Year	District	State	District	State	District	State	District	State	District	State	District	State
2014	149	12,044	27.5	24.2	26.2	24.1	26.8	24.5	25.6	23.6	26.7	24.2
2015	179	13,175	27.3	24.5	26.3	24.1	26.9	24.7	25.9	23.8	26.7	24.4
2016	179	13,880	27.4	24.4	26.6	24.1	27.8	25.0	25.7	24.1	27.0	24.5
2017	244	12,834	27.7	25.5	26.2	24.6	27.3	25.6	25.8	24.6	26.9	25.2
2018	213	10,534	28.0	26.0	26.2	24.8	27.3	26.1	26.3	24.9	27.1	25.6

ACT English	ACT Math	ACT Reading	ACT Science
Benchmark	Benchmark	Benchmark	Benchmark
Score=18	Score=22	Score=22	Score=23

Achievement



Percent of Students Scoring 3 or Better Over Time



Source: CT SDE <http://edsight.ct.gov/SASPortal/main.do>

Demographic Comparisons

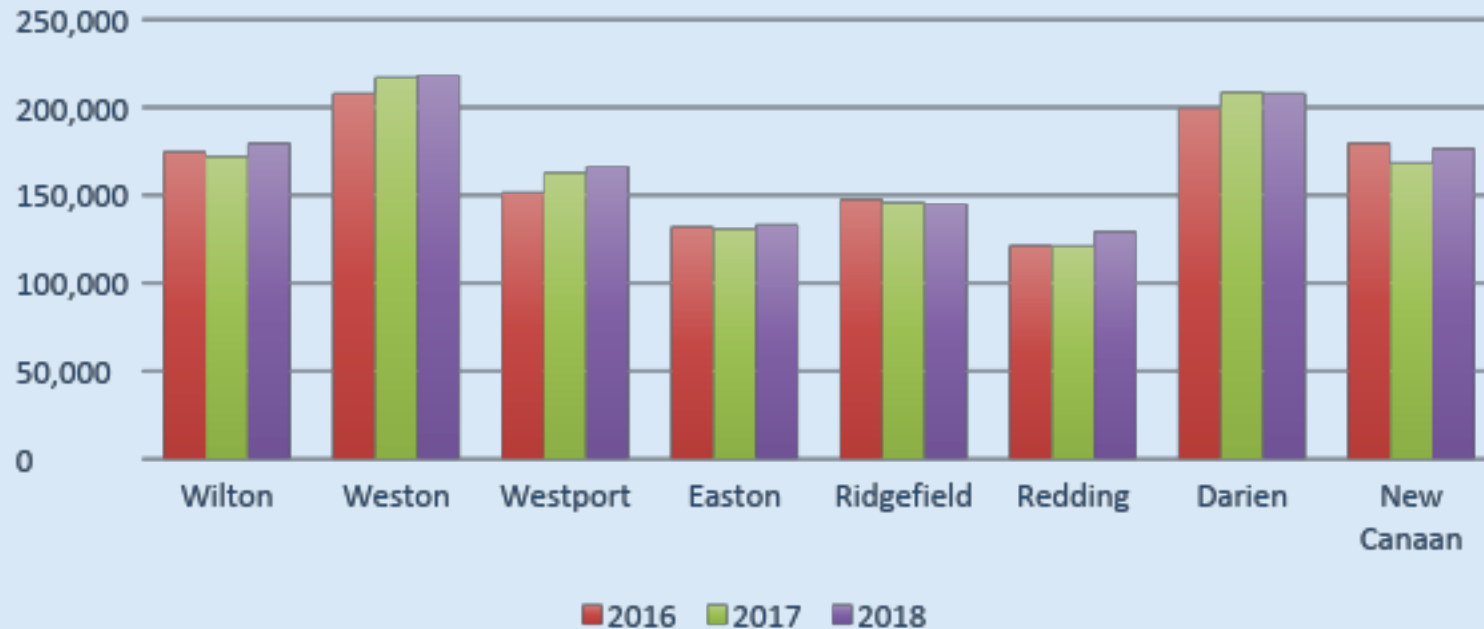
DRG A



How Do We Compare?

DRG A Demographic Comparisons

DRG A median household income 2016-2018



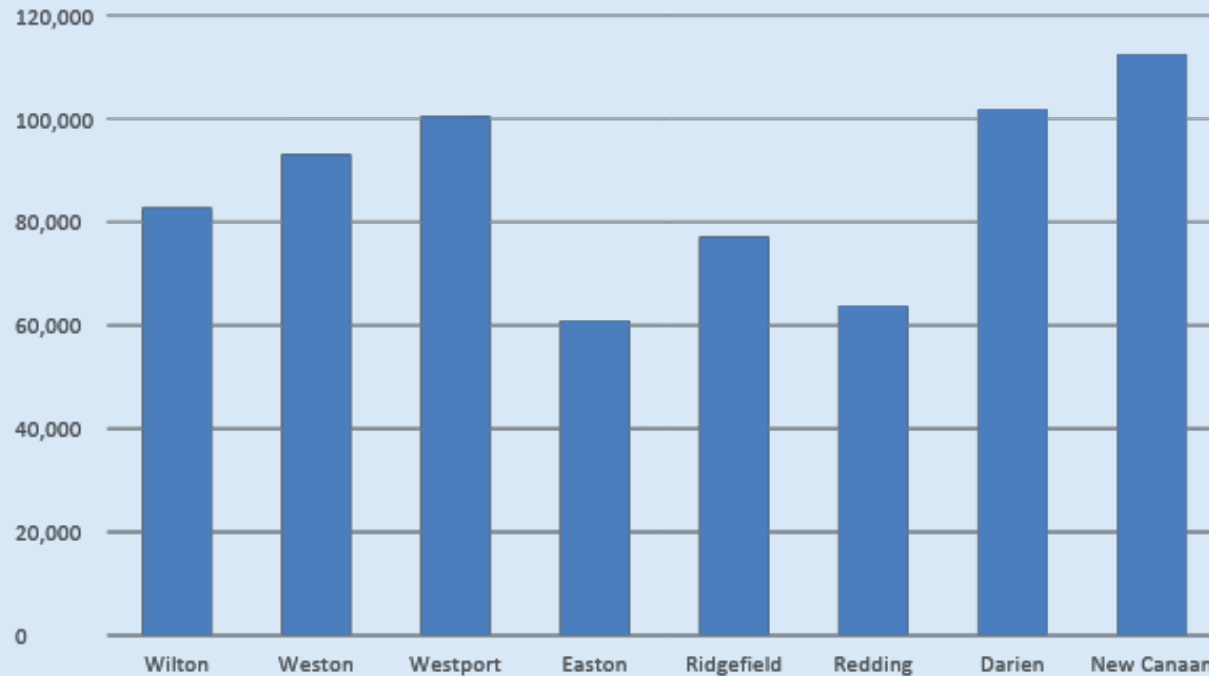
Source: CT Data Collaborative, Town Profiles <http://profiles.ctdata.org/>



How Do We Compare?

DRG A Demographic Comparisons

Per Capita Income 2012-2016

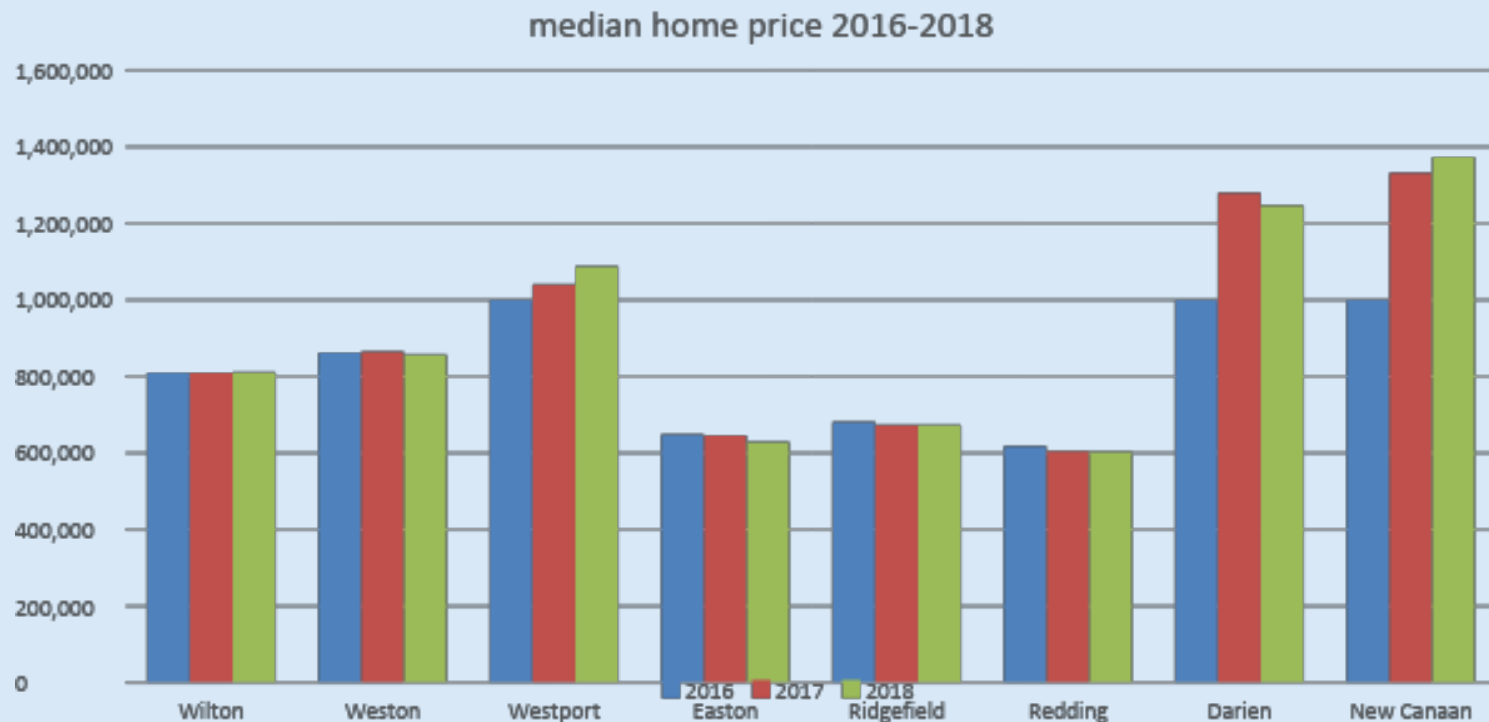


Source: CT Data Collaborative,
ctdata.org; US Census



How Do We Compare?

DRG A Demographic Comparisons

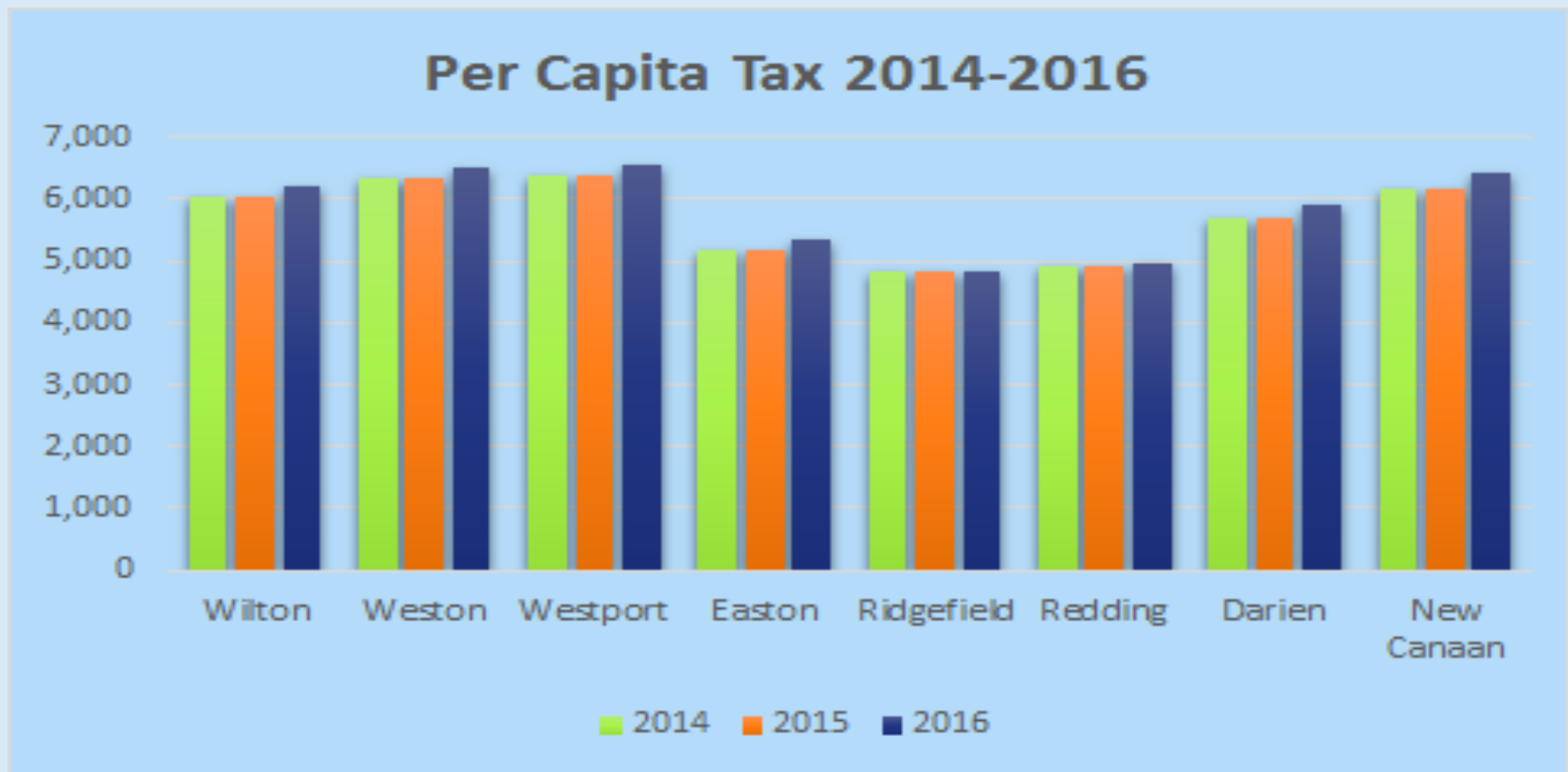


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How Do We Compare?

DRG A Demographic Comparisons



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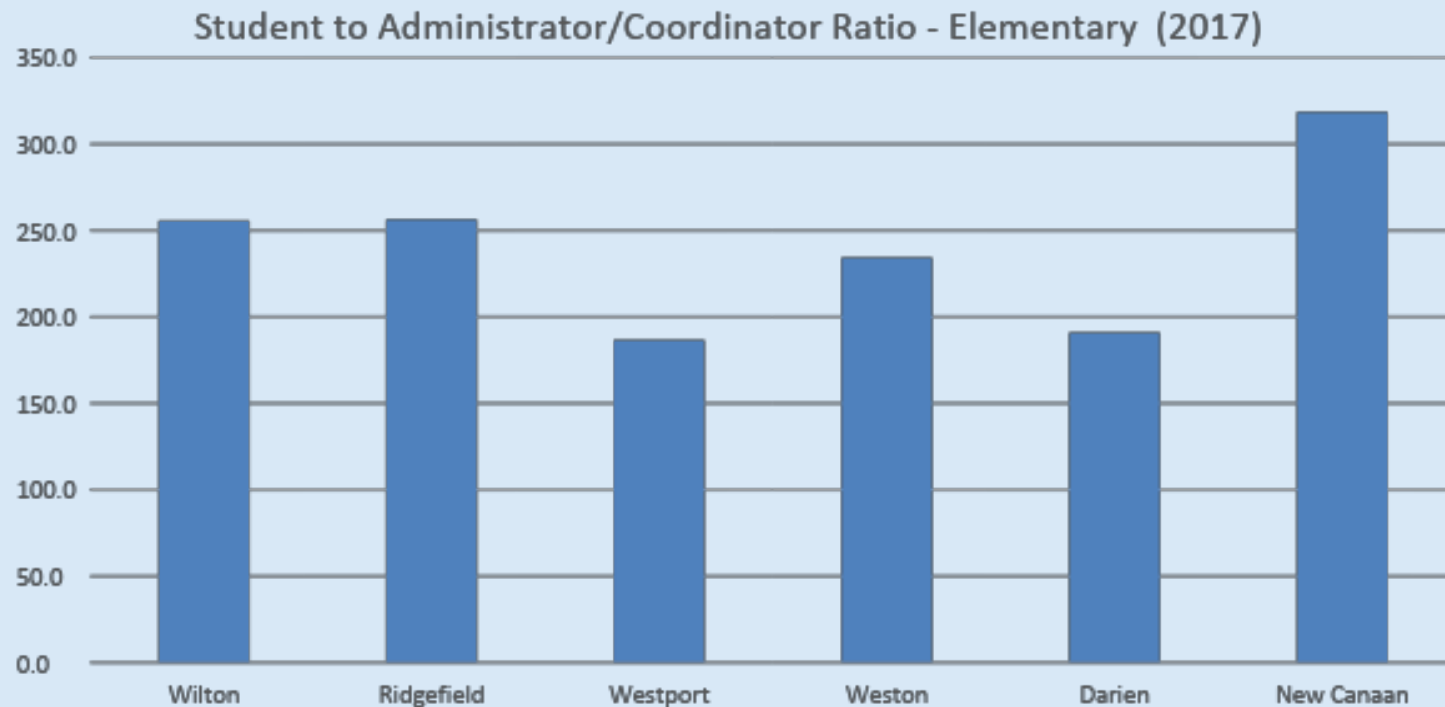
Staffing Comparisons

DRG A



How Do We Compare?

DRG A District Staffing Comparisons



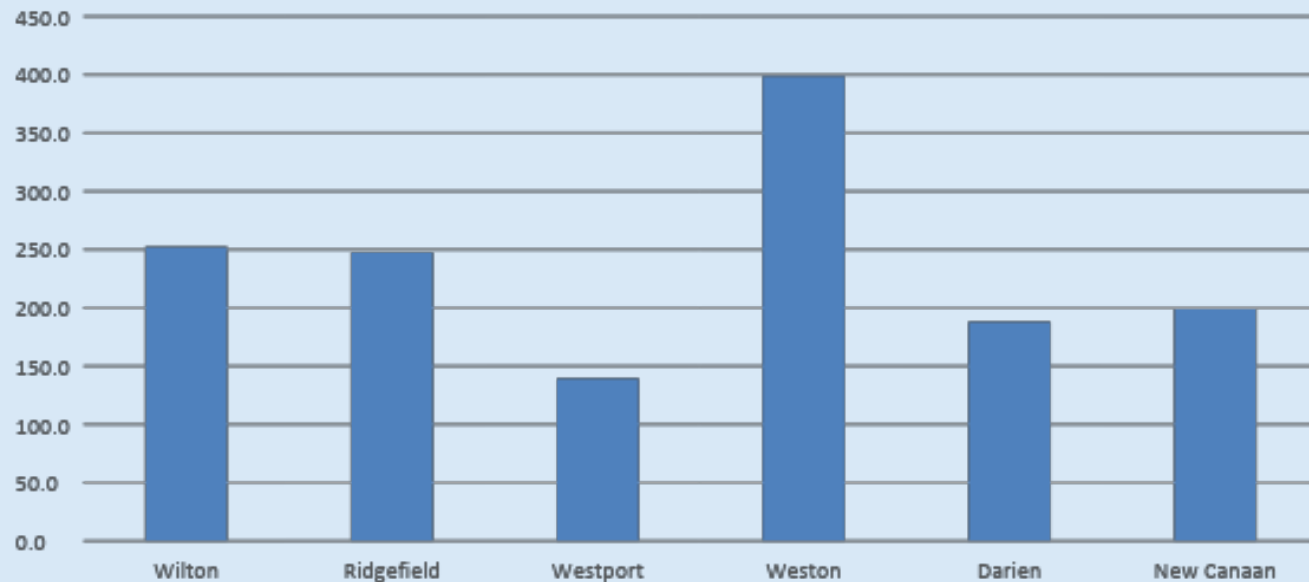
Source: CT Data Collaborative, Town Profiles <http://profiles.ctdata.org/>



How Do We Compare?

DRG A District Staffing Comparisons

Student to Administrator/Coordinator Ratio - Middle (2017)



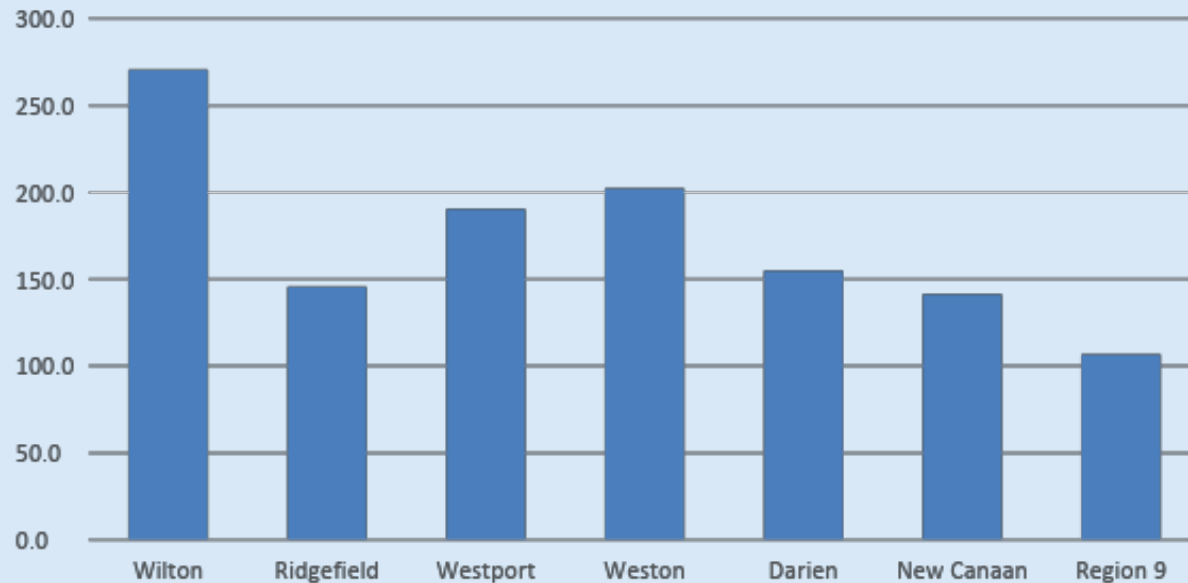
Source: CT Data Collaborative, Town Profiles <http://profiles.ctdata.org/>



How Do We Compare?

DRG A District Staffing Comparisons

Student to Administrator/Coordinator Ratio - High School
(2017)



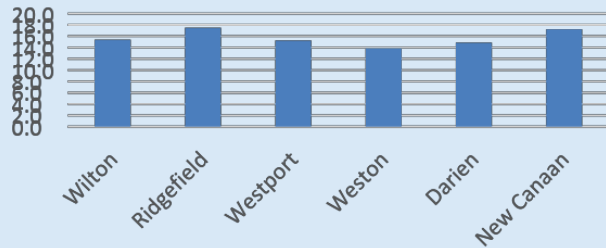
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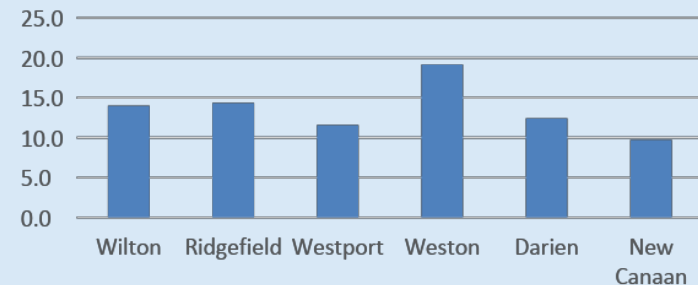
How Do We Compare?

DRG A District Staffing Comparisons

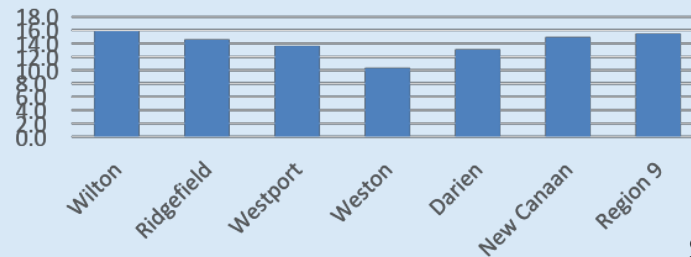
Student to Teacher Ratio -
Elementary
2017



Student to Teacher Ratio - Middle
(2017)



Student to Teacher Ratio - High
School (2017)



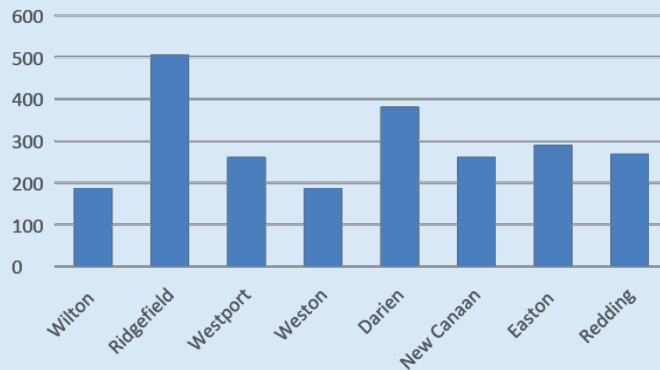
Source: CT Data Collaborative, Town
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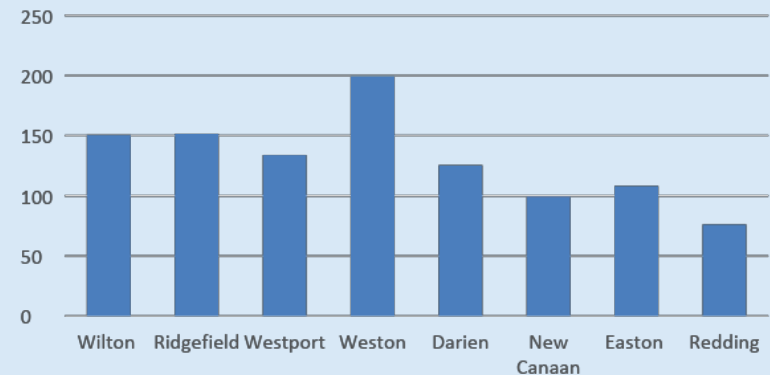
How Do We Compare?

DRG A District Staffing Comparisons

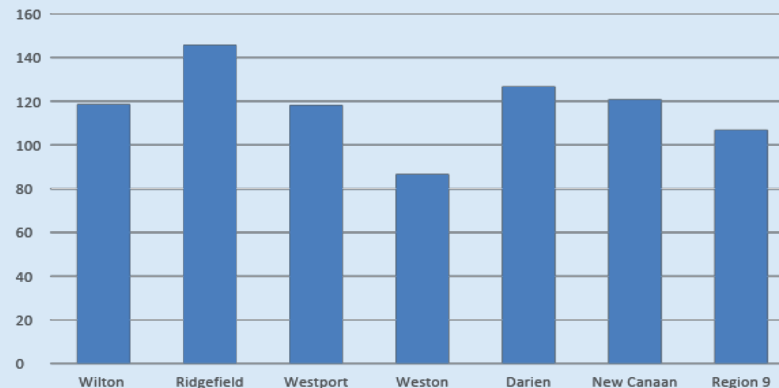
Student to Counselor/Psychologist/Social Worker Ratio - Elementary (2017)



Student to Counselor/Psychologist/Social Worker Ratio - Middle (2017)



Student to Counselor/Psychologist/Social Worker Ratio - High School (2017)

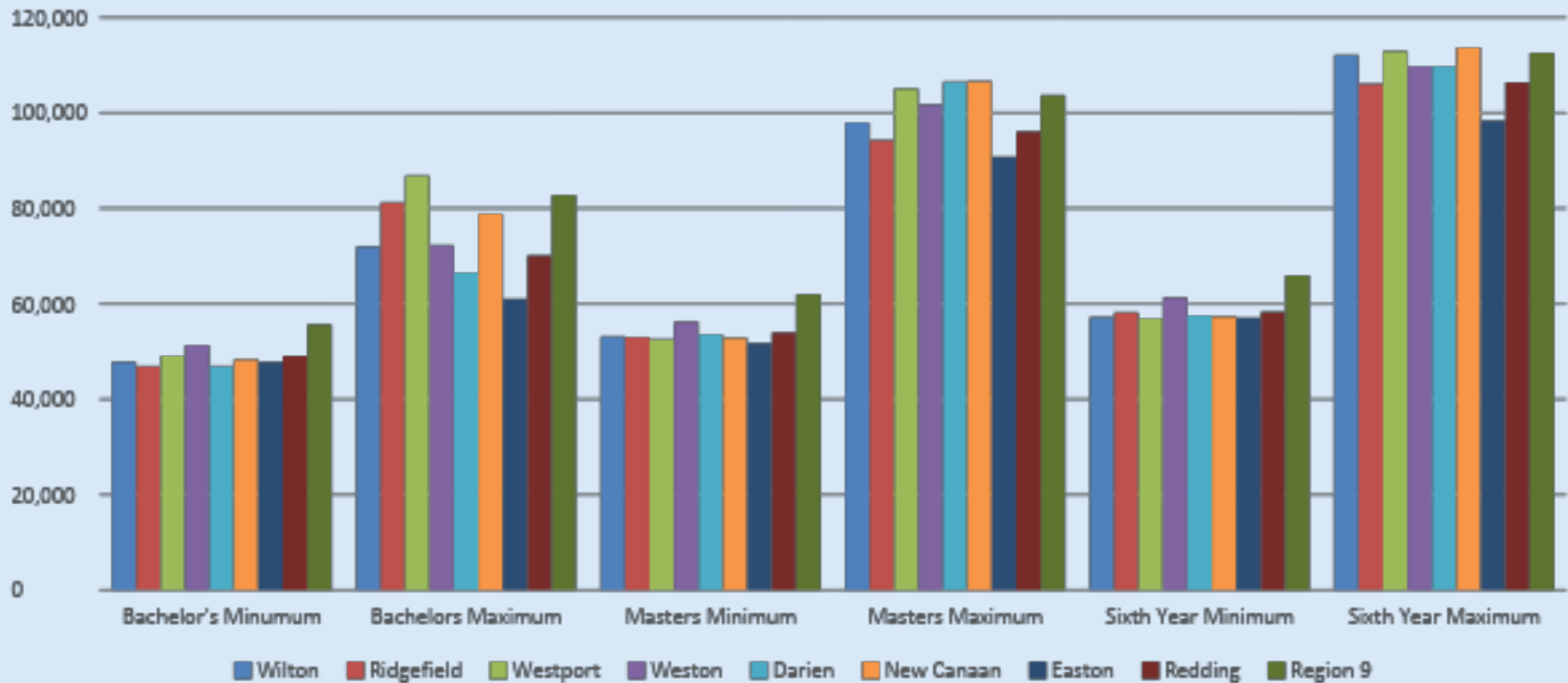




How Do We Compare?

DRG A Teacher Compensation Comparisons

Teacher Compensation Comparison 2018-2019



Source: Shipman & Goodwin Teacher Salary Workbook

Academic Achievement

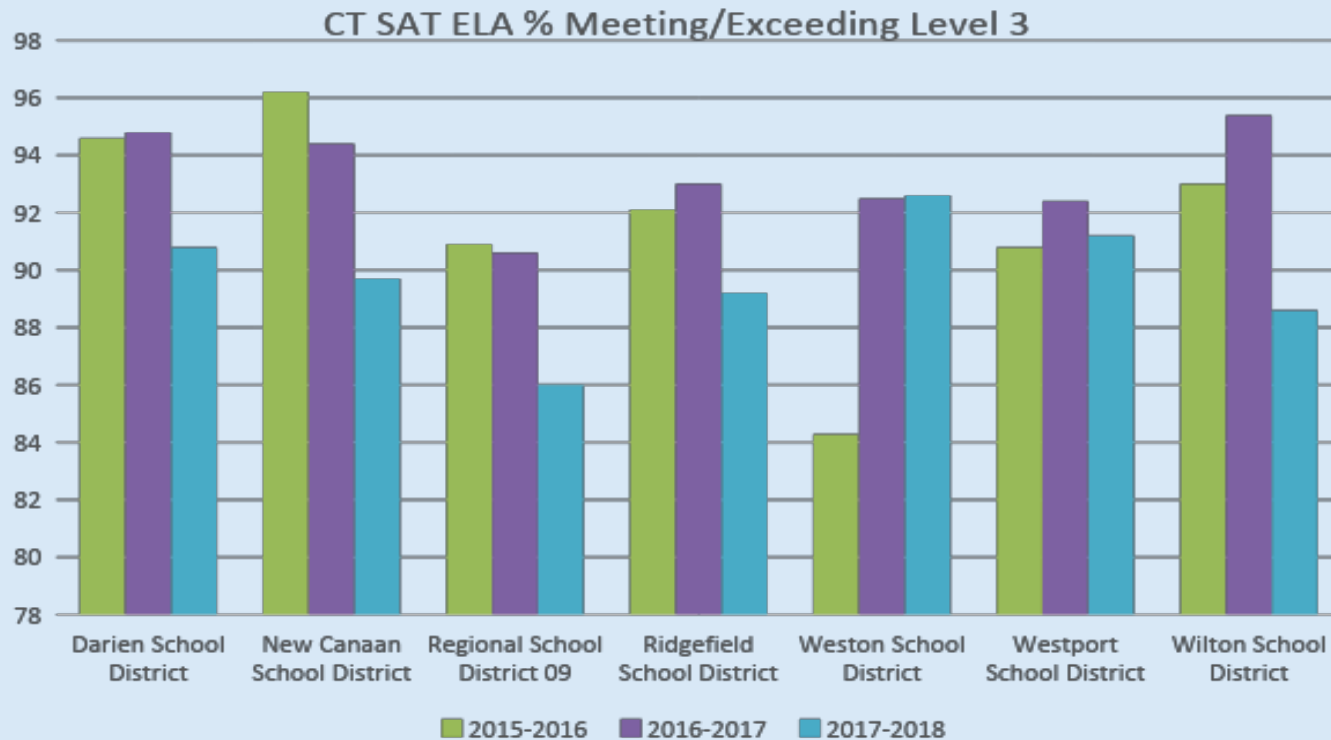
Comparisons

DRG A



How Do We Compare?

Student Achievement



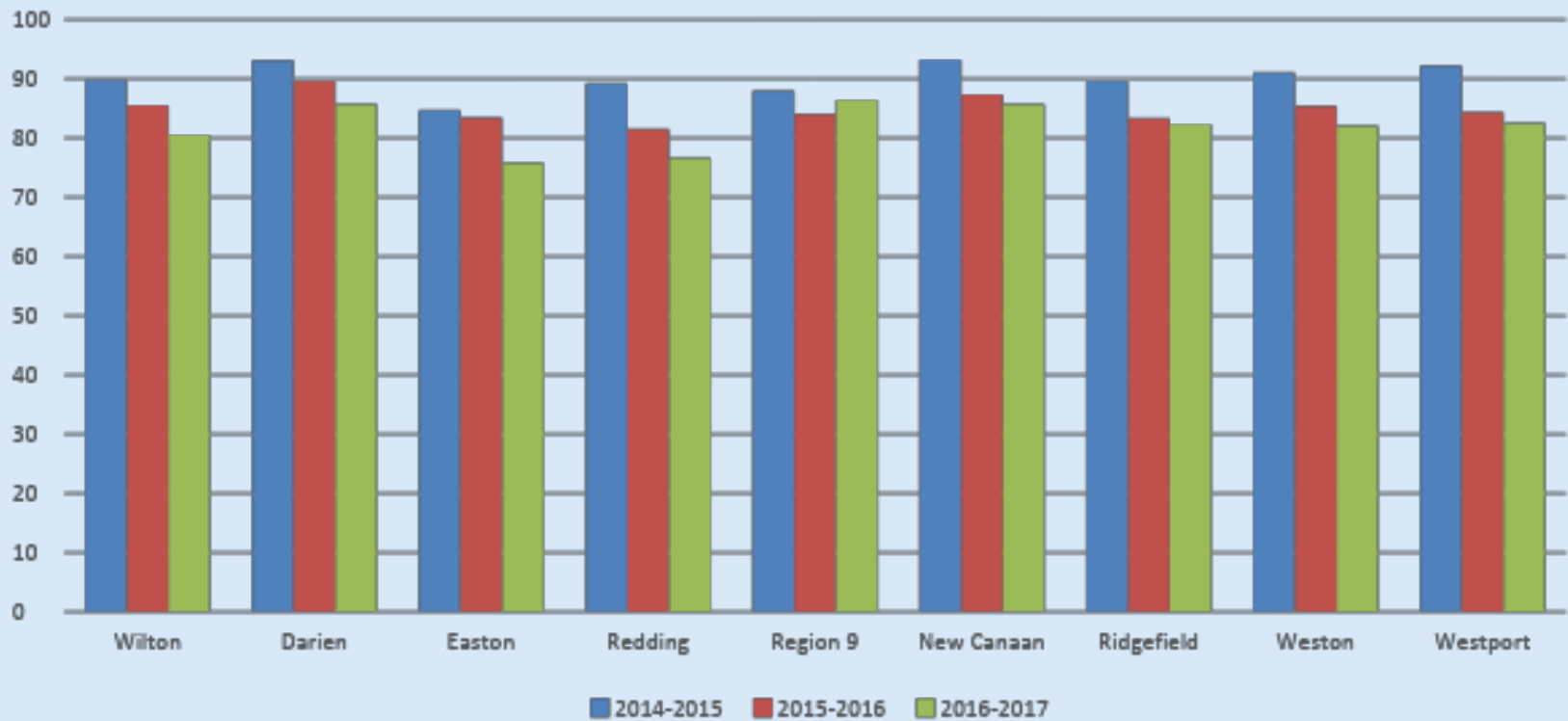
Source: CT SDE <http://edsight.ct.gov/SASPortal/main.do>



How Do We Compare?

Student Achievement

CT SDE Accountability Index 2014/2015-2016/2017



Source: CT SDE <http://edsight.ct.gov/SASPortal/main.do>

Final Notes

In 2018:

Academic Achievement

- US News and World Report ranked WHS in the top 10 in CT and top 1% in the nation
- 97% of seniors graduated and 64% were selected to the most competitive colleges
- Average ACT scores in English and Science reached a 5-year high
- 90% of AP test takers earned 3 or better

Athletics

- WHS won the FCIAC cup
- WHS was recognized as a Banner Unified Champion School
- The gymnastics and ski teams each won a state championship
- The girls lacrosse, field hockey and basketball teams were FCIAC runners-up

Music Education

- The NAMM foundation recognized Wilton as a “*Best Community for Music Education*”
- Middlebrook and WHS ensembles earned numerous first place awards

Digital Video Production

- Television production clubs collectively garnered 10 A9CC Awards
- MB-TV earned the John M. Repicky award



Budget Deliberation Calendar

- BOE/BOF Joint Meeting: 2/14
- Board of Education Meeting to approve budget: 2/21, 7pm
- BOF Public Hearing on BOE Budget: Monday, March 25th, 7:30pm
- Email questions to:

Superintendent@wiltonps.org or BOE@wiltonps.org

M-D TV



Mrs. Lyon's Class

